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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

International Computing Centre: 1992 budget estimates

Report of the Secretary-General

1. The 1992 budget estimates of the International Computing Centre (ICC), Geneva, are summarized below for review and approval by the General Assembly in accordance with the procedure laid down by the Assembly in its resolution 31/208 III. In that resolution, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) that, bearing in mind the provisions of paragraph 3 of Article 17 of the Charter of the United Nations, the budget of ICC should be subject to review and approval by the General Assembly. In the absence of such a review, the proposed budgets of ICC would not be subject to scrutiny by any intergovernmental organ.

2. ICC was established in 1971 to serve all those organizations of the United Nations system wishing to participate in its activities. The large variety of substantive work carried out by its participants means that ICC has to provide a comprehensive range of interactive data processing, text-processing and related telecommunications services on a world-wide basis. The structure of the Centre is adjusted in response to participants' requirements, and its funding reflects the fact that not all participants make use of all the Centre's facilities all of the time. Users of ICC includes the following participating organizations:

United Nations

United Nations Environment Programme (UNEP)

Office of the United Nations High Commissioner for Refugees (UNHCR)

United Nations Children's Fund (UNICEF)

United Nations Development Programme (UNDP)

United Nations Research Institute for Social Development (UNRISD)

World Food Programme (WFP)

International Labour Organisation (ILO)

United Nations Educational, Scientific and Cultural Organization (UNESCO)

World Health Organization (WHO)

World Meteorological Organization (WMO)

World Intellectual Property Organization (WIPO)

General Agreement on Tariffs and Trade (GATT)

International Trade Centre (ITC)

World Bank

International Monetary Fund (IMF)

United Nations Industrial Development Organization (UNIDO)

Industrial Fund for Agricultural Development (IFAD)

Food and Agriculture Organization of the United Nations (FAO)

International Atomic Energy Agency (IAEA)

3. At its sixty-fifth session held in September 1986 the Consultative Committee on Administrative Questions (CCAQ) of the Administrative Committee on Coordination (ACC) proposed to the Management Committee of ICC to consider the possibility of a complete presentation of budget estimates in Swiss francs, the currency in which a large part of the expenditures of ICC are actually incurred, in order to facilitate a meaningful analysis of real growth in the services provided. While the presentation by ICC of its 1992 budget estimates complies with that proposal, these estimates have, for their submission to the General Assembly, been converted to United States dollars at the rate of SwF 1.40 to the dollar as reflected in the 1992-1993 proposed programme budget of the United Nations. This has been done in order to relate the latter's share to the estimated 1991 total costs of ICC.

4. As shown in table 1, the 1992 budget estimates, based on an exchange rate of SwF 1.40 to the dollar and an inflation assumption of 4.65 per cent in 1991 and 1992 amount to $13,053,600 as compared to a total of $10,515,500 in 1991, which was based on an exchange rate of SwF 1.61 to the dollar and an inflation assumption of 4 per cent. The presentation of the 1992 estimates has been revised to conform to the programme budget format of the United Nations. The 1991 approved estimates in Swiss francs have been revalued to take into account the revised inflation rate of 4.65 per cent assumed for 1991 as compared to the original assumption of 4 per cent used in the original estimates. In the case of the dollar estimates, in addition to the inflation adjustments, the revaluation also reflects an adjustment of exchange rate reflected in the 1991 approved estimates (1.61) to the rate of exchange (1.40) assumed in the revised estimates of the 1990-1991 programme budget of the United Nations. The total revalued 1991 resource base in Swiss francs (SwF 17,035,800) and United States dollars ($12,168,400) represents the resource level required to finance the 1992 ICC budget at the maintenance level and to measure the rate of real growth. Based on ICC's projected inflation for 1991, the inflation rate for 1992 has also been assumed at 4.65 per cent whilst the rate of exchange of 1.40 Swiss francs to the United States dollar is based on the proposed programme budget of the United Nations for the 1992-1993 biennium.

5. For the purpose of costing their probable usage of ICC services, the participating organizations are provided with the rates agreed to by the ICC Management Committee. Table 2 shows details on the 1992 probable use of ICC services as provided by the participating organizations. For comparative purposes the actual funding for 1990 and the latest estimates of probable funding for 1991 are also shown in table 2. The budget level so estimated includes a residual income in the amount of SwF 314,278 designated as "Other funds". ICC indicates that the residual income would be received from non-participant organizations which use ICC facilities, for example, inter-agency bodies such as CCAQ and the Advisory Committee for the Coordination of Information Systems (ACCIS), national Governments and intergovernmental bodies and also from those participants that exceed their stated usage.

6. It should be noted that several of these estimates have been received, and included, in a provisional form, being subject in some cases to final review by governing bodies of the agencies concerned. The work of the participants ranges from well articulated projects to tentative undertakings for which they are unable to give, at the present time, precise estimates of the resources required. If the pattern that has evolved in the past is repeated, then, as a participant's work programme becomes more specific during the year, it will revise its funding of the various activities.

7. The total estimates in respect of the share of the United Nations for the use of ICC (see table 2) in 1992 would, thus, amount to $2,864,200 at an exchange rate of 1.40 Swiss francs to the United States dollar. That amount would be met from the resources ($5,728,400) included from the United Nations share of ICC under section 34, Special expenses, of the proposed programme budget for the biennium 1992-1993.

Table 1. Analysis of overall costs

	1991 approved budget	Revaluation of 1991 resource base a/		Total revalued 1991 resource base	Resource growth		Total requirements at revised 1991 rates	Inflation in 1992		1992 estimates
			%			%			%	
SwF	16 930 000	105 800	0.89	17 035 800	427 200	2.5	17 463 000	812 000	4.65	18 275 000
$US	10 515 500	1 652 900	15.72	12 168 400	305 100	2.5	12 473 500	580 100	4.65	13 053 600

a/ Additional requirements resulting from revised inflation rate (4.65 per cent instead of 4.00 per cent) and currency exchange (1.40 instead of 1.61) rates.

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Table 2. 1992 probable funding of ICC as estimated by participating organizations

Participating organization	Swiss francs			United States dollars	Percentage	
	Actual funding	Estimated funding				
	1990	1991	1992	1992 a/	1991	1992
United Nations	3 063 826	4 373 327	4 009 877	2 864 200	25.83	21.94
WHO	2 820 367	2 775 000	3 994 550	2 853 300	16.39	21.86
UNDP	78 995	62 435	65 360	46 700	0.37	0.36
UNICEF	120 435	99 653	99 653	71 200	0.59	0.55
ILO	360 008	381 400	274 500	196 100	2.25	1.50
WMO	75 110	69 000	69 000	49 300	0.41	0.38
UNRISD	9 065	4 590	4 590	3 300	0.03	0.03
UNEP	157 990	221 493	199 998	142 900	1.31	1.09
GATT	661 740	870 000	800 000	571 400	5.14	4.38
WIPO	967 361	1 703 246	1 795 706	1 282 600	10.06	9.83
UNESCO	55 685	47 000	57 000	40 700	0.28	0.31
ITC	394 972	414 000	419 566	299 700	2.45	2.30
UNHCR	2 288 254	3 163 500	3 344 876	2 389 200	18.68	18.30
WFP	1 445 213	1 938 524	2 264 800	1 617 700	11.45	12.39
World Bank	233 099	168 600	146 750	104 800	0.99	0.80
IFAD	199 429	370 090	366 416	261 700	2.19	2.00
UNIDO	14 245	40 000	29 000	20 700	0.23	0.16
IMF	1 295	3 665	3 665	2 600	0.02	0.02
FAO	2 590	15 000	15 000	10 700	0.09	0.08
IAEA	259	93	415	300	0.00	0.00
Participants	12 949 938	16 720 616	17 960 722	12 829 100	98.76	98.28
Other funds	3 865 546	209 384	314 278	224 500	1.24	1.72
Total	16 815 484	16 930 000	18 275 000	13 053 600	100.00	100.00

a/ Based on an exchange rate of SwF 1.40 to the dollar.

8. Upon receipt of the various estimates of probable usage by the participating organizations, ICC translates the projected demand for its services into the physical resources required to meet the demand and, by grouping expenditures on similar resources, ICC's budget by category of expenditure is then developed. Table 3, below, shows the allocation of the 1992 budget estimates, by category of expenditure and, for comparative purposes, the equivalent budget approved for 1991. Table 4 contains the post requirements of the Centre for 1992, which remain at the level approved for 1991.

Table 3. Summary of budget estimates for 1991-1992 by object of expenditure

Category of expenditure	Approved estimates 1991 (SwF)	Estimated requirements 1992 (SwF)	Estimated requirements 1992 ($US) a/	Percentage of overall budget 1991 %	Percentage of overall budget 1992 %	Increase (decrease) 1992/1991 %
Salaries and related costs	4 200 000	4 400 000	3 142 900	24.81	24.08	5
Contract services	140 000	150 000	107 100	0.83	0.82	7
Duty travel	15 000	15 000	10 700	0.09	0.08	0
Supplies:						
Software	2 000 000	1 950 000	1 392 900	11.81	10.67	(25)
Database searches	-	260 000	185 700		1.42	-
Supplies (computer and office)	-	290 000	207 100		1.59	-
Equipment:						
Equipment - rentals	9 000 000	8 590 000	6 135 700	53.16	47.00	(3)
Equipment - purchases	-	680 000	485 700		3.72	-
Technical literature	20 000	25 000	17 900	0.12	0.14	25
Common service costs:						
Accommodation and related costs	1 555 000	1 650 000	1 178 600	9.18	9.03	23
Telecommunications: Telephone, facsimile, telex and telegrams	-	200 000	142 900		1.09	-
Miscellaneous expenses	-	65 000	46 400		0.36	-
Total	16 930 000	18 275 000	13 053 600	100.00	100.00	8

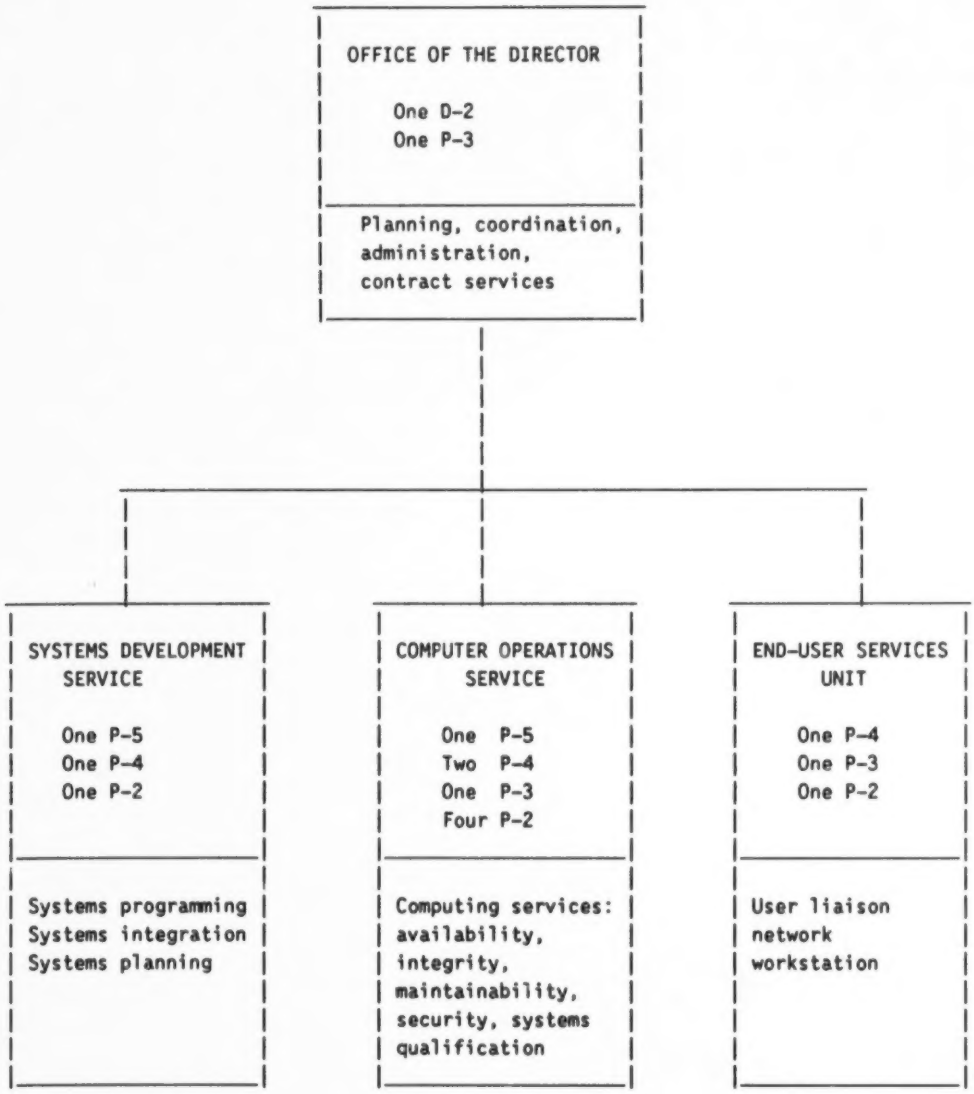
a/ Based on an exchange rate of SwF 1.40 to the dollar.

Table 4. Post requirements for 1992

Professional category and above:	
D-2	1
D-1	-
P-5	2
P-4	4
P-3	3
P-2	6
Total	16
General Service category:	
G-7	1
G-6	3
G-5	-
G-4	4
G-3	7
G-2	3
Total	18
Grand total	34

9. The ICC activities are carried out, under the supervision of the Office of the Director, by the following services: a Systems Development Service; a Computer Operations Service; and an End-User Services Unit. The distribution of Professional staff resources and responsibilities is summarized in the table below.

10. The administrative and operational status of ICC has seen significant changes in the past year. The Centre's Network Services Branch has been restructured into two services, the System Development Service and the Computer Operations Service, thereby separating the programming functions from the operational activities. The vacancy rate of Professional posts, compared to 1990, has been reduced from 40 per cent in 1990 (6 vacant posts out of 15) to 25 per cent in 1991 (4 Professional vacant posts out of 16). In the Computer Operations Service, two important posts were filled: the Chief of Operations at the P-5 level and the Senior Systems Engineer at the P-4 level thus enabling the Centre to respond more quickly to requests of participants and to upgrade its computing facilities. Moreover, with the filling of an Administrative Officer post, the Centre is currently reviewing and updating its procedures, practices and documentation.


OFFICE OF THE DIRECTOR
One D-2
One P-3
Planning, coordination, administration, contract services
SYSTEMS DEVELOPMENT SERVICE
One P-5
One P-4
One P-2
Systems programming
Systems integration
Systems planning
COMPUTER OPERATIONS SERVICE
One P-5
Two P-4
One P-3
Four P-2
Computing services: availability, integrity, maintainability, security, systems qualification
END-USER SERVICES UNIT
One P-4
One P-3
One P-2
User liaison
network
workstation

11. In the future the functions of the End-User Services Unit will also be emphasized to make the Centre more service oriented and better structured to meet users' requirements. An evolving pattern among the participants of ICC is the placement of some of their computer applications at the departmental levels for reasons of economy and effectiveness. There will be, therefore, a need for departmental networks to be connected to the ICC network. In recognition of the fact that a network like ICC cannot be effective withtout it being able to coexist with major local area network (LAN) systems, ICC will expand its activities in the area of workstations and LAN technology.